

Johnston School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,172	\$3,975	5.0%
Substitutes	\$84	\$32	166.5%
Instructional Paraprofessionals	\$420	\$205	105.0%
Pupil-Use Technology	\$54	\$246	-77.8%
Instructional Materials	\$298	\$154	92.7%
Total	\$5,029	\$4,612	9.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$122	\$164	-25.9%
Library & Media	\$101	\$99	2.4%
Extracurricular	\$89	\$76	16.4%
Student Health/Services	\$107	\$115	-7.1%
Curriculum Development	\$30	\$32	-4.5%
Staff Development	\$27	\$64	-58.1%
Sabbaticals	\$18	\$6	176.7%
Program Management	\$6	\$42	-85.3%
Therapists, Psychologists	\$302	\$296	2.1%
Total	\$802	\$895	-10.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$482	\$415	16.3%
Food Service	\$197	\$155	27.7%
Safety	\$1	0	100.0%
Building Upkeep	\$710	\$547	29.7%
Data Processing	\$11	\$0	100.0%
Business Operations	\$134	\$61	121.5%
Total	\$1,537	\$1,178	30.5%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$286	\$61	368.2%
School Office	\$150	\$156	-3.4%
Deputies & Administrators	\$3	\$16	-83.9%
Superintendent & Board	\$243	\$97	150.6%
Legal	\$37	\$27	34.8%
Total	\$719	\$357	101.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

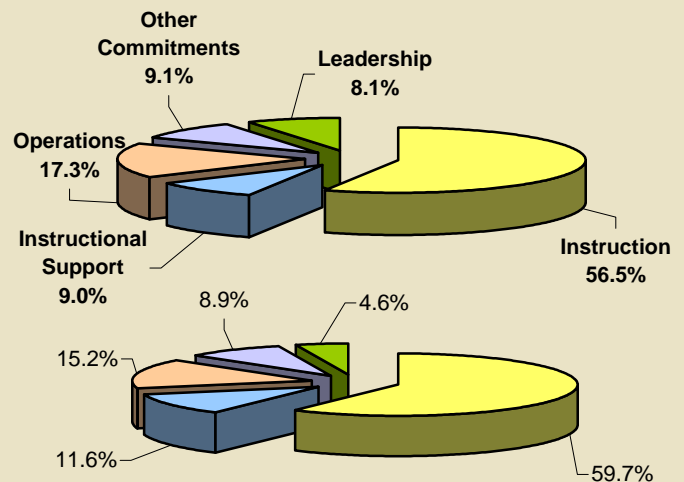
July 1999 - June 2000

Expenditures:	\$30,511,601
District Enrollment (ADM):	3,429
District Per Pupil:	\$8,898

July 1998 - June 1999

Expenditures:	\$27,845,885
District Enrollment (ADM):	3,603
District Per Pupil:	\$7,729

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$201	\$37	448.8%
Pass-Throughs	\$611	\$486	25.6%
Retiree Benefits	\$0	\$164	-100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$812	\$687	18.1%